

WISCONSIN TECHNICAL COLLEGE SYSTEM

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$519,336,500	\$527,399,800	\$535,399,800	\$24,126,600	2.3%	23.25	23.25	23.25	0.00	0.0%
FED	32,661,400	32,719,900	32,719,900	117,000	0.2	28.75	28.75	28.75	0.00	0.0
PR	5,266,800	5,349,000	5,357,600	173,000	1.6	12.50	13.00	13.00	0.50	4.0
TOTAL	\$557,264,700	\$565,468,700	\$573,477,300	\$24,416,600	2.2%	64.50	65.00	65.00	0.50	0.8%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget totaling \$63,300 GPR, \$58,500 FED, and \$56,500 PR annually for full funding of continuing position salaries and fringe benefits.

GPR	\$126,600
FED	117,000
PR	<u>113,000</u>
Total	\$356,600

2. PERFORMANCE-BASED FUNDING

Request \$5,000,000 in 2015-16 and \$10,000,000 in 2016-17 to support performance funding incentives, continuing the performance-based funding system first implemented in 2014-15. This funding would increase the general aid appropriation from base level funding of \$88,534,900. Also request statutory language to specify that 30% of the general aid appropriation would be set aside for performance funding in 2016-17 and thereafter. Currently, statutes do not define a percentage of general aid to be allocated based on performance after the fiscal year 2016-17.

GPR	\$15,000,000
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3. VETERANS SUPPORT

Request \$2,500,000 annually to fund a four-year veterans success grant for WTCS districts. Grants would enable districts to expand existing programs for veterans, including outreach, counseling services, assistance for individuals using state and federal veteran educational benefits, and other programs, as well as identify additional strategies to support veterans. Request that the program sunset at the end of the 2017-19 biennium.

GPR	\$5,000,000
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4. DUAL ENROLLMENT EXPANSION

GPR	\$3,000,000
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Request \$3,000,000 in 2016-17 for a grant program that would fund the creation or expansion of dual enrollment programs. Grants would be allocated to technical colleges to mitigate the costs of logistics planning and coordination among high schools and technical colleges, student transportation, curriculum design and implementation, and other costs associated with transcribed credit courses, course options, and other dual enrollment programs.

5. COMMERCIALIZE TECHNOLOGY OR PRODUCTS DEVELOPED AT WTCS

GPR	\$1,000,000
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Request \$500,000 annually to fund a new grant program for commercializing technology, products, and processes developed by technical college faculty, staff, and students. Grants would match funds available from the Wisconsin Economic Development Corporation (WEDC) capital catalyst program. Request that grant awards would be determined by an investment committee, comprised of a representative from one or more technical colleges, a System Office staff person, a WEDC specialist, and an entrepreneur affiliated with a technical college.